



Departmental Quarterly Performance Report

BUILDING DEPARTMENT

**FY 02/03
3rd Quarter**

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Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

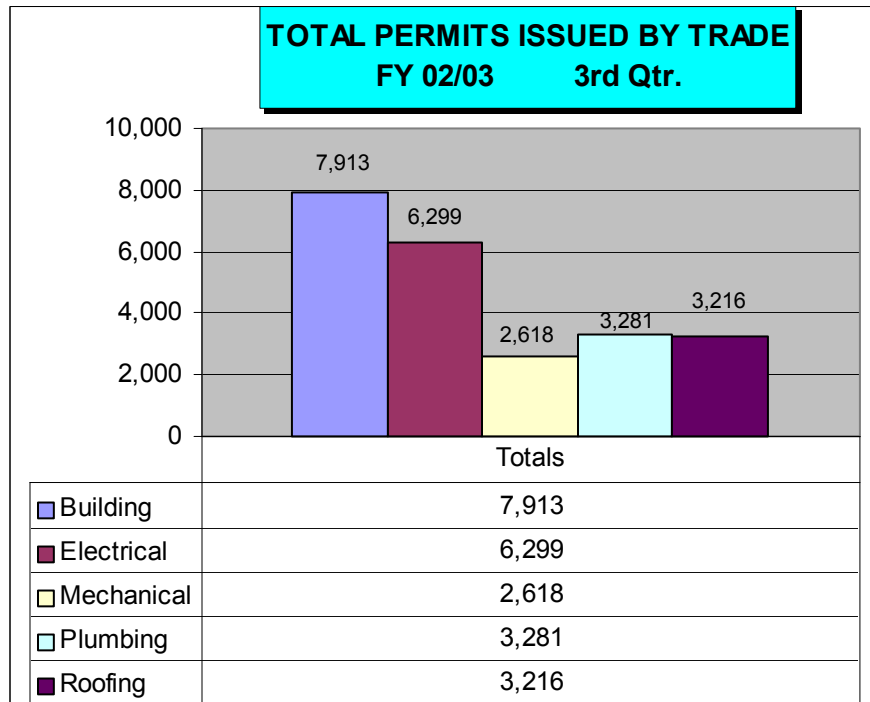
Reporting Period: **FY 02-03** **3rd Quarter**

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

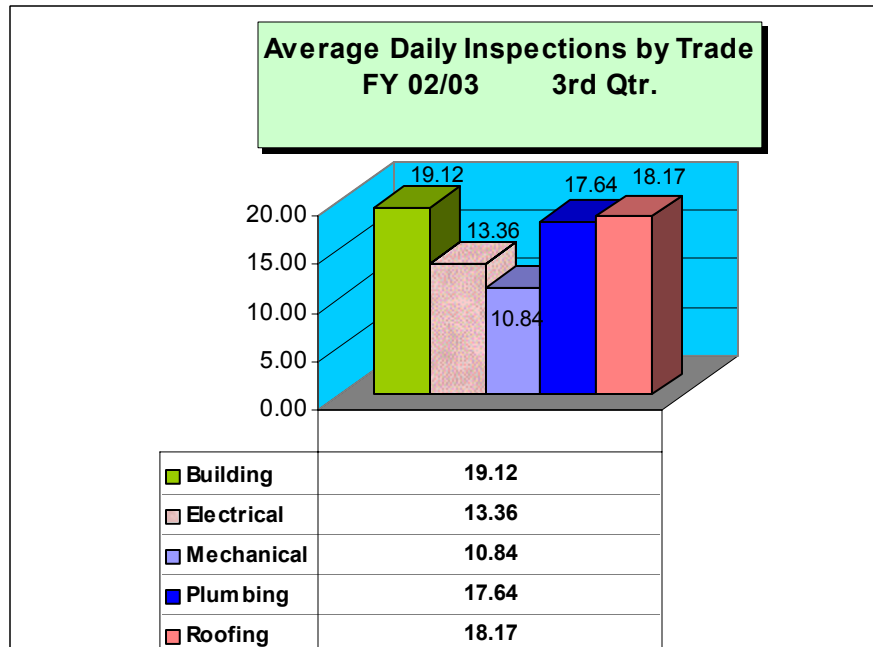
Check all that apply

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility



☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility



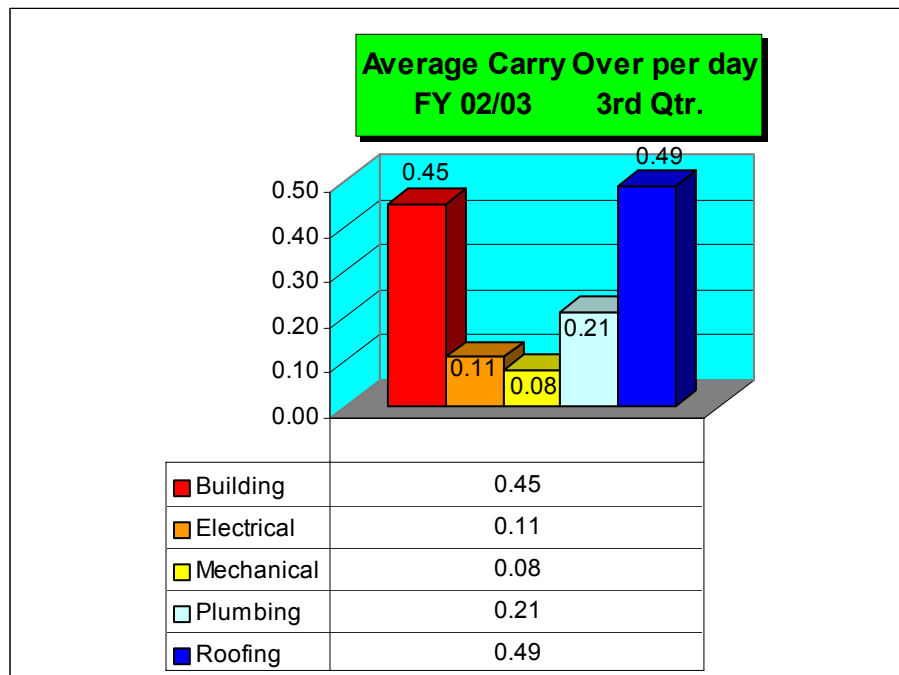
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 (Describe)

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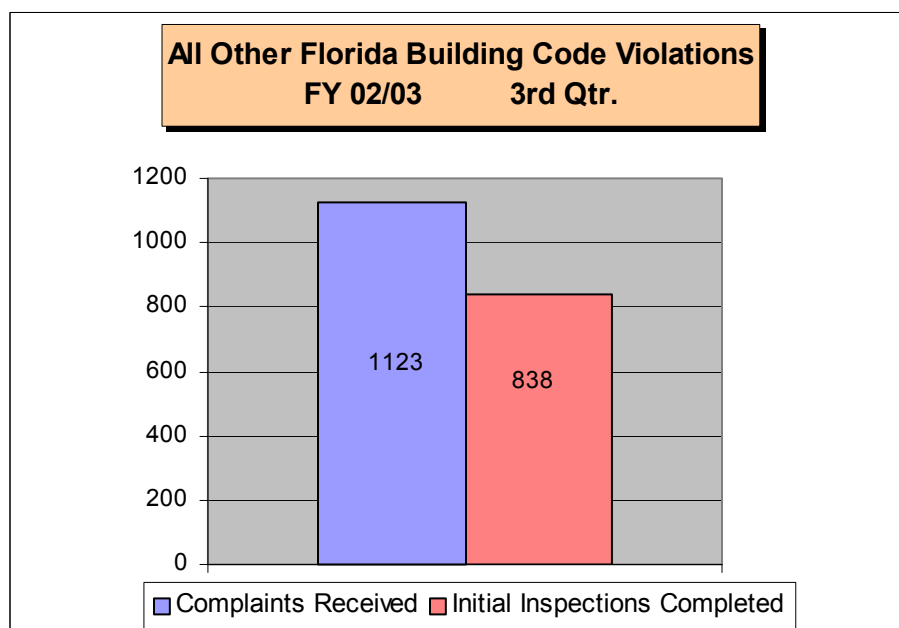
Reporting Period: **FY 02-03** **3rd Quarter**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*



☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*



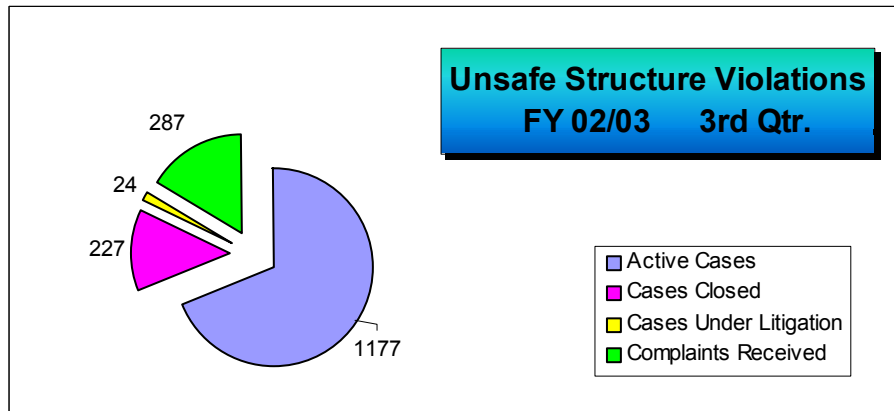
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☐ Other
 (Describe)

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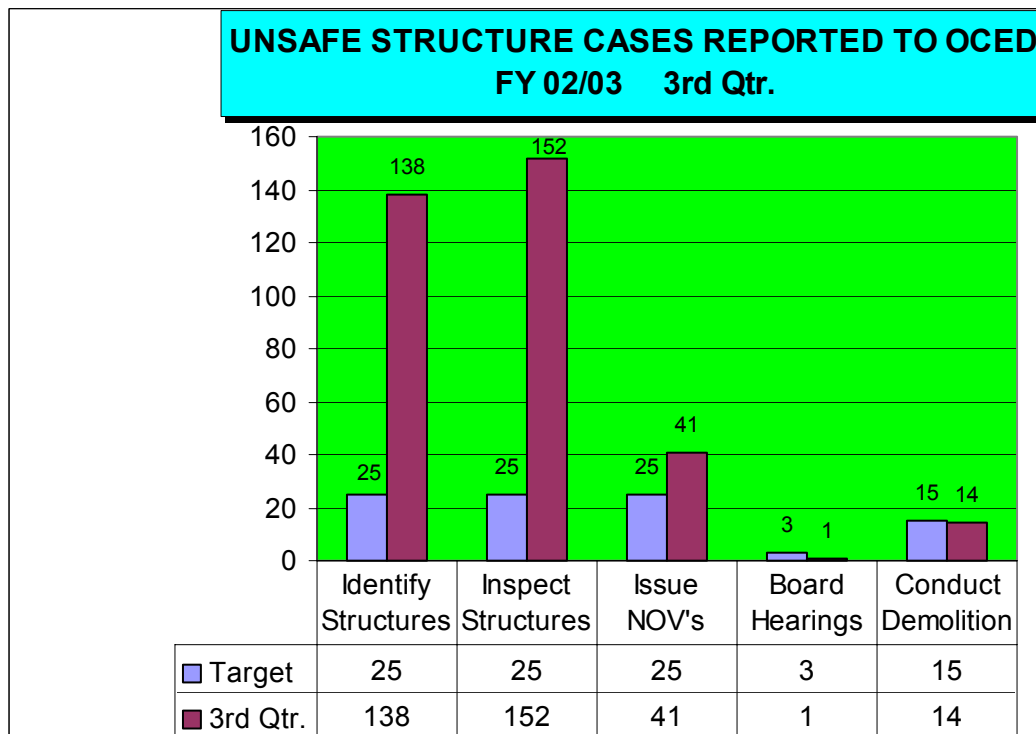
Reporting Period: **FY 02-03 3rd Quarter**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*



☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*



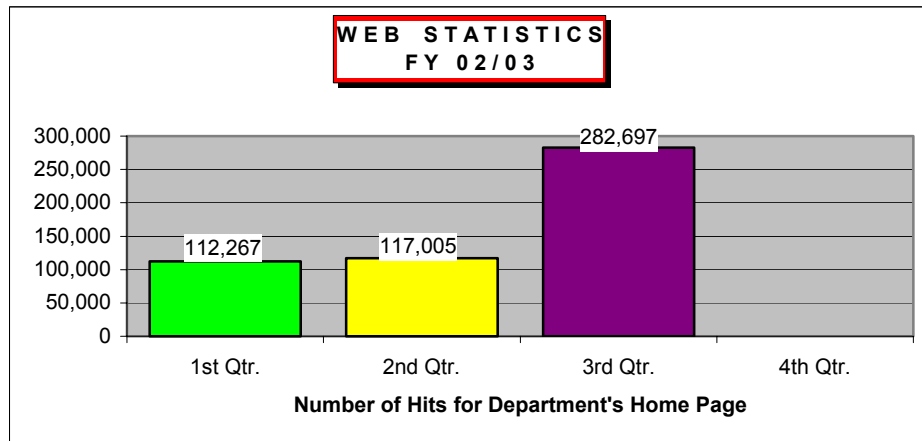
☐ Strategic Plan
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☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☒ Other Contractual Agreement
 (Describe)

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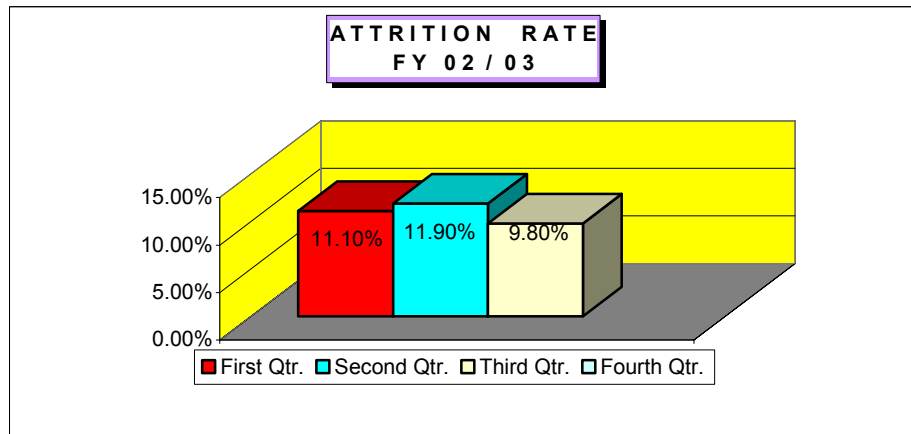
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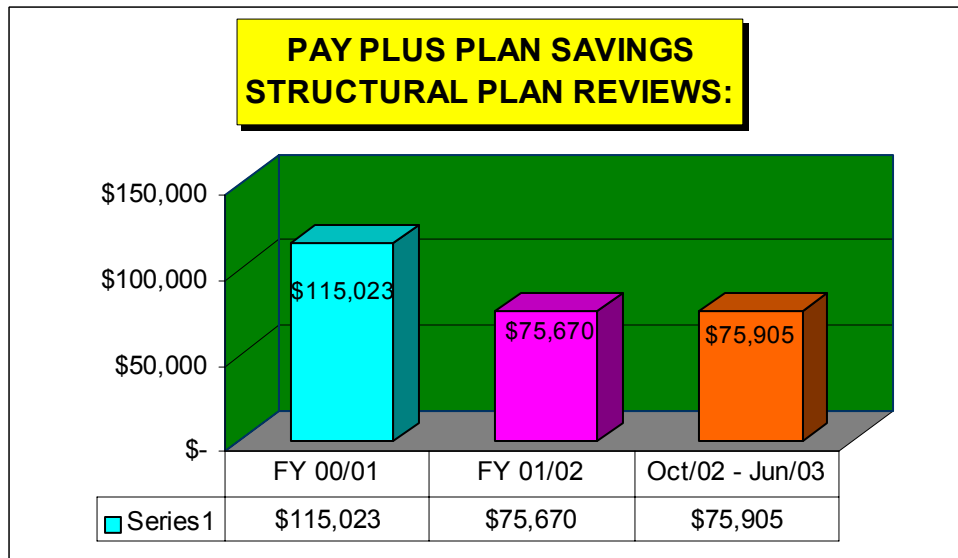
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☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*



☒ Strategic Plan
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 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*



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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	326	368	327	41	325	43	330	38		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies Technical positions are a consistently high priority. Presently the most critical are: Electrical Field Unit Supervisor (1), Mechanical Field Unit Supervisor (1), Mechanical Inspector (1), Roofing Inspector (2), Building Plans Processor (1) and Structural Plans Processor (2). In addition, one (1) Code Enforcement Clerk will be recruited due to a resignation, to assist with the heavy workload in the Regulation Support Section.

C. Turnover Issues The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Permit Clerk, and Plans Processing Technician.

D. Skill/Hiring Issues The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:

- Salary disparity with the private sector
- Incorporations
- Permit by Affidavit Program.

The most critical positions to fill are Structural Plans Processor, Mechanical Inspector, Mechanical Field Unit Supervisor, Electrical Field Unit Supervisor, Roofing Inspector, and Building Plans Processor.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section.

F. Other Issues

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FINANCIAL SUMMARY:

(All Amounts in Thousands)

	Prior Year Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues:								
Licenses / Permits	\$ 29,396	\$ 24,166	\$ 6,042	\$ 7,795	\$ 18,125	\$ 20,745	\$ 2,621	85.84%
Fines & Forfeits	541	550	138	69	413	175	(238)	31.82%
Miscellaneous	438	350	88	94	263	228	(35)	65.14%
Carryover	8,315	6,429			6,429	7,861	1,432	122.27%
Total	\$ 38,690	\$ 31,495	\$ 6,268	\$ 7,958	\$ 25,229	\$ 29,009	\$ 3,781	92.11%
Expenses:								
Personnel	\$ 19,834	\$ 22,834	\$ 5,709	\$ 4,913	\$ 17,126	\$ 15,063	\$ 2,063	65.97%
Operating	10,755	7,918	1,980	341	5,939	3,455	2,484	43.63%
Capital	146	743	186	16	557	34	523	4.58%
Total	\$ 30,735	\$ 31,495	\$ 7,875	\$ 5,270	\$ 23,621	\$ 18,552	\$ 5,069	58.90%

- a) These minor revenue categories are not evenly collected throughout the year.
- b) Projected FY 01/02 expenditures were less than originally anticipated; leaving a higher amount for Carryover into the current year.
- c) Several operating expenditures are not posted until the 4th quarter, like GSA rent, general fund reimbursement, and other ITD charges.
- d) Most capital items are not delivered and paid for until the 4th quarter. \$250,000 in Capital Items rescheduled for next year.

(All Amounts in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)						
Fund / Subfund	Prior Year	Projected at Year-end; as of:				
		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
030 / 060	\$ 7,954	\$ 7,019	\$ 7,861	\$ 10,549	\$ 10,549	
Total	\$ 7,954	\$ 7,019	\$ 7,861	\$ 10,549	\$ 10,549	

Note: Pooled Cash consists of Fund Balance.

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STATEMENT OF PROJECTION AND OUTLOOK

Notes and Issues:

We expect to be in line with our Budget for the current fiscal year. We will not exceed expenditures, although revenues may be somewhat lower than anticipated due to the separation of the Elevator Section and the possible effect of incorporations.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____

Appendix A: Service Improvements Report FY 2002-03

Service Improvements adopted in Budget:	Department:	FY 2002-03 Third Quarter Status
Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt	Building	Completed 94.15 % of the residential permitting review plans within 20 working days and 93.52 % of the commercial permitting review plans within 24 hours of receipt.
Achieve concurrent review of all plans by utilizing new technologies	Building	Vendor capabilities and solution proposals have been evaluated. All alternate solutions have been considered. Building is currently completing the design phase and implementing the hardware to run the application. A technology direction has been chosen and designing options for this direction are underway. As a precursor to the entire implementation, an effort to provide professionals with electronic appointments in a collaborative Internet is underway. The estimated completion date for the e-appointments system is the end of this year as the infrastructure needs to be in place and tested. This is a joint effort with ITD staff.
Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall costs	Building	E-permitting for subsidiary permits including e-roofing with programmatic review was implemented in the First Quarter FY 2002-03. All subsidiaries that do not require Plan Reviews have been completed. Roofing has also been completed. We have completed the Storm Panels' portion. Everything else that requires plan review is pending finalization of the Concurrent Review. We have begun development of an interface to allow the issuance of CO/CC over the web.